Cumberland School District

2001-2002 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	$ 40,952,940
Total District Enrollment*:	5,177
Total District Per Pupil:	$ 7,911
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	$ 38,408,295
In-District Enrollment:	5,105
In-District Per Pupil:	$ 7,524
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	$ 37,740,913
In-District Enrollment:	5,105
Adj. District Per Pupil:	$ 7,393
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	$ 40,952,940	$ 10,174,090	$ 565,564	$ 192,447	$ 172,005	$ 16,106	$ 29,832,729
% of Total Expenditures:	100.00%	24.84%	1.38%	0.47%	0.42%	0.04%	72.85%
Program Enrollment:		397.35	130.39	88.00	11.28	3.00	4,638.30
% Involvement:		7.68%	2.52%	1.70%	0.22%	0.06%	89.59%
Instruction							
Expenditures:	$ 24,286,879	4,751,177	559,166	190,330	0	16,106	18,770,099
% of Total Expenditures:	59.30%	11.60%	1.37%	0.46%	0.00%	0.04%	45.83%
Instructional Support							
Expenditures:	$ 5,265,622	2,217,082	6,398	155	0	0	3,041,987
% of Total Expenditures:	12.86%	5.41%	0.02%	0.00%	0.00%	0.00%	7.43%
Operations							
Expenditures:	$ 6,163,600	515,889	0	1,962	0	0	5,645,749
% of Total Expenditures:	15.05%	1.26%	0.00%	0.00%	0.00%	0.00%	13.79%
Other Commitments							
Expenditures:	$ 3,212,027	2,605,508	0	0	172,005	0	434,515
% of Total Expenditures:	7.84%	6.36%	0.00%	0.00%	0.42%	0.00%	1.06%
Leadership							
Expenditures:	$ 2,024,813	84,434	0	0	0	0	1,940,379
% of Total Expenditures:	4.94%	0.21%	0.00%	0.00%	0.00%	0.00%	4.74%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.